

State of Alaska FY2009 Governor's Operating Budget

Department of Education and Early Development School Finance & Facilities Component Budget Summary

Component: School Finance & Facilities

Contribution to Department's Mission

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe Boarding School and provide services that promote safe facilities which support quality education programs.

Core Services

Staff in this component manage the distribution of public school, tuition, boarding home, and pupil transportation funding, through the collection, analysis and aggregation of data. Staff provide program assistance by telephone and on-site visits and manage over \$1.0 billion in state programs for less than one tenth of one percent. Staff comply with the federal Common Core Data collection and reporting activities, which enables the state to participate in federal education funding programs.

The audit section monitors grantees (sub-recipients) for compliance with federal and state laws regarding the use of public funds distributed by the department and requires corrective action when instances of noncompliance are identified.

This component also provides oversight for the statewide school construction program. The unit develops the annual public school CIP budget for the Governor and the Legislature, calculates the state share of debt retirement, administers the school construction grant program, and provides assistance to school districts and other agencies upon request.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$2,151,400	Personnel:	
	Full time	13
	Part time	0
	Total	13

Key Component Challenges

- Full funding for K-12 formula programs;
- Technical assistance to school districts;
- Improving the annual ranking process for capital project and bond reimbursement requests; and
- Securing a long-term stable source of funding for school construction and major maintenance projects.

Significant Changes in Results to be Delivered in FY2009

There are no significant changes in results to be delivered in FY2009.

Major Component Accomplishments in 2007

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Completed analysis of minimum expenditure for instruction requirements for school districts;
- Completed annual CIP prioritized list in accordance with statute; and,

- Provided training to school districts, finance officers and facility managers.

Statutory and Regulatory Authority

AS 14.07.020-030
AS 14.50
4 AAC 40
AS 14.07.060
4 AAC 09
4 AAC 51.340
4 AAC 52.700
AS 14.11
AS 14.17
4 AAC 33
AS 14.03.140 - .150
AS 14.07.020(11)
AS 14.07.030(4)
AS 14.07.030(6)
AS 14.08.111
AS 14.08.151
AS 14.14.050-065
AS 14.14.090
AS 37.15.011
AS 43.50.140
4 AAC 31

Contact Information
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**School Finance & Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,098.1	1,200.0	1,256.0
72000 Travel	51.7	53.6	53.6
73000 Services	1,531.0	828.3	828.3
74000 Commodities	39.8	7.5	7.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	250.0	100.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,970.6	2,195.4	2,151.4
Funding Sources:			
1004 General Fund Receipts	2,370.6	1,534.1	1,465.7
1007 Inter-Agency Receipts	600.0	661.3	685.7
Funding Totals	2,970.6	2,195.4	2,151.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	600.0	661.3	685.7
Restricted Total		600.0	661.3	685.7
Total Estimated Revenues		600.0	661.3	685.7

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,534.1	0.0	661.3	2,195.4
Adjustments which will continue current level of service:				
-Remove Charter School Grant OTI	-100.0	0.0	0.0	-100.0
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	31.4	0.0	24.4	55.8
FY2009 Governor	1,465.7	0.0	685.7	2,151.4

**School Finance & Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	817,006
Part-time	0	0	COLA	51,709
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	404,262
			<i>Less 1.33% Vacancy Factor</i>	<i>(16,977)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,256,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Architectural Asst III	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
School Finance Manager	0	0	1	0	1
School Finance Specialist II	0	0	4	0	4
Statistical Technician II	0	0	1	0	1
Tech Eng I / Architect I	0	0	1	0	1
Totals	0	0	13	0	13